

PUBLIC SAFETY SUMMARY

The Public Safety section includes the Municipal Courts - Administration, Municipal Courts - Justice, Police, and Fire Departments. These departments are responsible for the operation and management of the City court system, enforcement of laws, and protection of life and property.

The FY2003 Public Safety section has a General Fund Budget of \$766 million, which is an increase of \$30.5 million over the FY2002 Estimated Expenditures. The Houston Fire Department's budget has increased \$14.5 million, the Houston Police Department's budget has increased \$15.7 million and the Municipal Courts budget has increased \$300,000. Budgets have increased due to rate adjustments in the new Health Benefits contract. Other enhancements to the departments are described below.

The Municipal Courts FY2003 Budget is \$20,523,180. The FY2003 Budget includes funding to maintain the current level of FY2002 services, support the Houston Police Department's creation of a new traffic enforcement division and implementation of phase I and II Motorola handheld program.

The Houston Fire Department's FY2003 Budget is \$283,147,634. Enhancements to the FY2003 Budget include: the opening of Fire Station #99 at Bush Intercontinental Airport, four new cadet classes and overtime funding to maintain four person staffing on fire apparatus.

The Houston Police Department's Budget is \$462,348,391. Enhancements to the budget include: increases for pension stipulated in the Meet and Confer Agreement, step pay raises for classified employees, and funding for three new cadet classes.

The chart below shows a history of budgets and actual expenditures, FY2002 Budget and Estimate, and FY2003 Budget. The FY2002 Estimate exceeded the FY2002 Budget by \$26 million, due to the increased security needed as a result of the September 11th terrorist attack, and the commitment to 4 person staffing on all fire apparatus.

BUDGET vs. ACTUAL EXPENDITURES

